



Franklin County Data Center



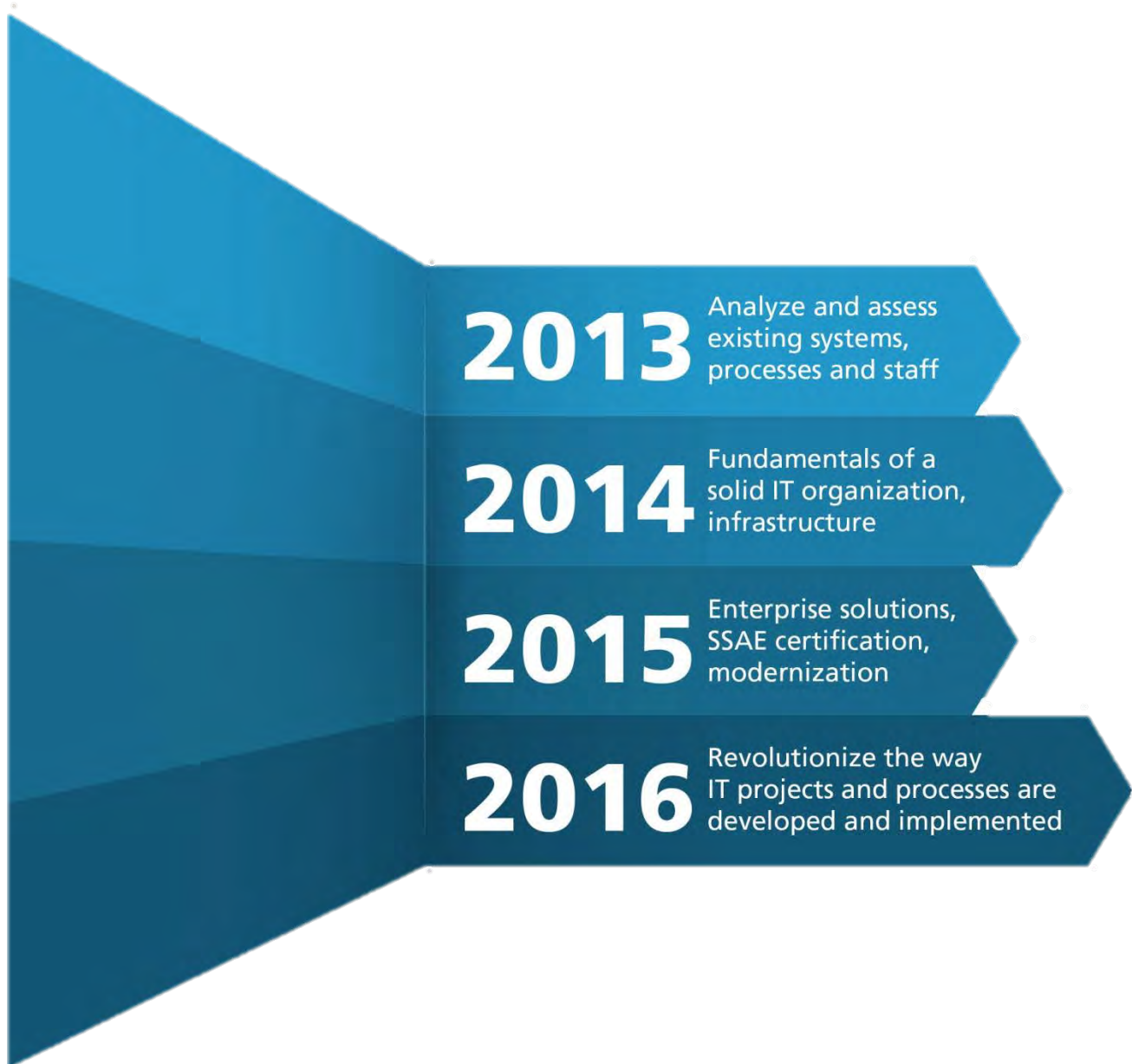
2015 Strategic Business Plan
Franklin County Data Center
Ishreth Sameem, CIO

Mission

The Franklin County Data Center partners with County agencies to deliver cost efficient business solutions and provide superior customer service by focusing on continuous improvement and best practices driven by integrity, teamwork, and innovation.

Table of Contents

A Message from the CIO	4
Vision.....	5
Mission Statement.....	5
2015 Strategic Goals.....	5
Our Culture	5
Critical Needs	6
Revenue.....	6
2016 and Beyond.....	6
Managing for Results Organizational Structure.....	7
Program 10220500 Business Services.....	9
Program 10220600 Delivery Services.....	11
Program 10220700 Support Services.....	13
Program 10220800 Administrative Services.....	15
Organization Chart with 2015 Critical Needs.....	17



A Message from the CIO

Over the past two years, the Franklin County Data Center has dedicated significant time and energy analyzing and assessing existing systems, processes, and staff to determine performance levels and ensure that we are delivering business value to our partner agencies. As a result of these efforts, we have identified several areas for improvement and are working to refine our methodologies and resources to confirm that county IT services will satisfy the evolving needs of the Data Center and its customers. Our team has devoted substantial time toward designing and planning these initiatives, which are to be implemented as projects and programs. As such, we have prioritized the establishment of a Program Management Office in order to define and implement a project delivery framework that will reduce risks and produce effective projects.

Now that we have established a solid structure for project delivery, we are embarking on the implementation phase of these projects. Years 2014 and 2015 primarily will be dedicated to developing projects that are related to the fundamentals of a solid IT organization. These initiatives include but are not limited to: network redundancy and reliability; disaster recovery and business continuity; IT security; backup and recovery; and web re-architecture. Concurrently, we are refining our application development area to establish industry-standard technologies, as well as coding and documentation standards. We also are developing a comprehensive testing methodology that will allow us to ensure that all systems deliver the expected functional specifications, in addition to utilizing automated testing to simulate systems in production environments.

While I am proud to say that our team has established a strong organizational foundation, we still have a lot of work to complete in the coming months. It is our intention to revolutionize the way in which IT projects and processes are developed and implemented within Franklin County government in order to ensure that we are delivering high-quality, reliable services to our partner agencies. Upon completion of these projects, the Data Center will stand as a mature, thriving IT organization as it fulfills the technological business needs of the agencies of Franklin County.

*Ishreth Sameem, CIO
Franklin County Data Center*



Vision

The Franklin County Data Center is the essential technical service leader enabling partner agencies to provide innovative and highly efficient services to citizens of Franklin County.

Mission Statement

The Franklin County Data Center partners with County agencies to deliver cost efficient business solutions and provide superior customer service by focusing on continuous improvement and best practices driven by integrity, teamwork, and innovation.

2015 Strategic Goals

- ☉ **Obtain SSAE 16 certification**
During 2014, the Data Center is establishing a clearinghouse for all Standard Operating Procedures (SOP) and Policies and Procedures (P&P). Our goal for 2015 will be to pursue SSAE 16 Type II certification. The certification will present action areas for needed improvement and instill confidence throughout the Franklin County agencies that the Data Center is performing properly.
- ☉ **Begin modernization of legacy applications**
Update four critical Java and COBOL applications to .NET and establish a redundant and high availability environment for all critical systems and platforms
- ☉ **Evaluate, modernize, consolidate, document and audit IT processes**
To ensure the greatest Return on Investment (ROI), reliability, and functionality, all IT processes will be evaluated, modernized and consolidated where appropriate
- ☉ **Provide new county-wide enterprise solutions with increased ROI**
Our goal is to partner and collaborate with all county agencies, courts and boards, offering enterprise solutions that meet the business needs of Franklin County with an increased ROI
- ☉ **Implement a service delivery model**
Implement an automated, reliable, efficient and robust service intake function that provides reduced service lead times, increased customer service and analytical data

Our Culture

During 2013, the Data Center determined what our preferred culture should be and worked diligently to close the gaps to ensure we are providing the highest level of service. This defined culture guides our interactions, our decision-making processes, and the execution of our duties.

The Franklin County Data Center is committed to being:

- ☉ Customer-focused and customer-driven
- ☉ Honest, ethical, transparent, and fair to all
- ☉ A trusted and reliable resource that is valued by our customers
- ☉ Innovative and forward thinking
- ☉ Collaborative and focused on centralized solutions with a greater ROI
- ☉ Supportive and positive

- ☉ Professional and sophisticated

Critical Needs

Information technology has become a vital requirement for almost every function within Franklin County government. Ensuring reliable, efficient and effective services requires that all critical needs are met. These critical needs include:

- ☉ Establishing efficient, effective and reliable production and disaster recovery infrastructure hardware to provide business solutions and continuity
- ☉ Developing processes and acquiring hardware to monitor systems in order to track their flow and health
- ☉ Providing intake solutions, producing public record request information and determining future needs
- ☉ Investing in our most important asset, human capital, through training, retention and leadership. This also includes employing three additional team members necessary for the intake and technical services team and four programmers to modernize legacy programs

The Data Center is working closely with countywide agencies to proactively plan for 2015 budget requirements. Once we have identified and approved projects for 2015, the Data Center will determine resources to adequately align to demand. Without aligning projects to available capacity, we will not be able to deliver projects for our agencies. The exact need will be documented and communicated as part of the budget approval process.

Revenue

At the direction of the Office of Budget and Management (OMB), the Data Center bills non-general fund agencies and programs for IT services and resources on behalf of the Franklin County Board of Commissioners. All revenue collected is returned to the general fund and does not directly impact the Data Center's budget. As the Data Center works to collaborate with our partner agencies and offer enterprise solutions the County's benefits and cost savings will be two-fold, as overall cost is reduced and recovery from special, state and federal funding is returned to Franklin County.

2016 and Beyond

The Data Center is excited about recent improvements to the County network and collaboration between county agencies and, during 2016, the benefits will be apparent. Continued attention will be given to enterprise solutions, systems that will enable quick provision of resources, transparency, and modernization of systems and processes. We will strive to revolutionize the way in which IT projects and processes are developed and implemented to ensure that we are delivering high-quality, reliable services.

Managing for Results Organizational Structure



To better align with functional business processes and project delivery, the Data Center has amended the Managing for Results Programs. The new programs take solutions from request to delivery to ongoing maintenance, and also include administrative support services. While different from the operational organization chart, this new Managing for Results organizational structure will better enable the Data Center to function in a manner that focuses on continuous improvement and best practices driven by integrity, teamwork, and innovation.

The purpose of the Business Services program is to provide customer service, procurement assistance and approval, research and development, and business analysis to all Franklin County agencies in order to achieve the mission, vision and goals of the Franklin County Data Center as mandated in the Ohio Revised Code (ORC) 307.84. The program will take ownership of a one-stop customer contact process to ensure all needs are met in an efficient and timely manner. This includes IT procurement oversight, assisting partner agencies with the acquisition of IT resources, equipment retirement, and loaner equipment needs. Business Analysis and pre-charter information gathering from our partner agencies, as well as evaluation and development of the information, will take place within this program. Finally, Business Services will assume a proactive role investigating new and emerging technology.

The purpose of the Delivery Services program is to provide demand management, contract management, project delivery and new project development services to all Franklin County

agencies in order to achieve the mission, vision and goals of the Franklin County Data Center as mandated in the ORC 307.84. The program is responsible not only for project management and project delivery, but also all aspects included in the project. Ultimately, this program will ensure highly effective projects that meet the business needs of our partner agencies are delivered on time and on budget.

The purpose of the Support Services program is to provide ongoing support after a project is delivered, including technical support for all existing applications, systems and networks in order to achieve the mission, vision and goals of the Franklin County Data Center as mandated in the ORC 307.84. To ensure network, system and application reliability, the program monitors the health of all systems, acts proactively to ensure availability and responds to all needs associated with Franklin County's current environment.

The purpose of the Administrative Services program is to provide human resource and financial services, reporting, records retention, board preparation, administrative support, and management services in order to achieve the mission, vision and goals of the Franklin County Data Center as mandated in the ORC 307.84. The program will work to procure and wisely utilize funding while ensuring that expenditures contain a return on investment, to consolidate services where available and to enable future planning and growth. In order to maintain a qualified workforce, training will be tailored for each individual and return will be monitored through action steps in IDPs and SMART goals on performance evaluations. Training surveys will help to provide qualitative data regarding training resources. Audits of training resources will be conducted as well. Ultimately, these efforts will help to determine training ROI. Members of the senior team will work closely within this program to guide the strategic direction of Franklin County's IT services and ensure that milestones and goals are being accomplished.

Program 10220500 Business Services

The Business Services program provides one-stop customer contact for requests to ensure all agency needs are met in an efficient and timely manner. This includes procurement, break / fix, project requests and pre-charter activities, business analysis needs, loaner equipment requests, equipment retirement and other customer service IT needs.

During 2015, the program will continue to enhance and document processes to ensure that Data Center customer service experiences continual improvement based on best practices, integrity, teamwork and innovation.

Having all requests centralized will not only streamline processes and ensure accountability, but also will provide data which can be tracked and analyzed to determine trends and how best to work with research and development to meet the business needs of all customers.

Line of Business	Franklin County Data Center
Program Name	Business Services
Program Purpose	The Business Services program provides one-stop customer contact for requests to ensure all needs are met in an efficient and timely manner. This includes procurement, break / fix, project requests and pre-charter activities, business analysis needs, loaner equipment requests, equipment retirement and other customer service IT needs.
Mandate	ORC 307.84
Services that Comprise the Program	<ul style="list-style-type: none">☉ Procurement☉ Demand management☉ Contract management☉ Business analysis☉ Pre-Charter work☉ One-stop customer contact☉ Break-fix☉ Equipment retirement☉ Customer service
Objectives	<ul style="list-style-type: none">☉ An automated, reliable, robust and efficient intake function that provides analytical data☉ Industry standard response time☉ Efficient, streamlined flow of service elements☉ Efficient, streamlined and timely business analysis
Strategic Initiatives	<ul style="list-style-type: none">☉ Implement a service application☉ Standardize, document and audit efficient processes☉ Expand training opportunities and leveraging of that training☉ Institute a change management system☉ Align business needs into clear requirements that will be proactively managed throughout the project lifecycle

10220500 Business Services Program

	<ul style="list-style-type: none"> Produce a well-defined service catalog that establishes the direction to leverage synergies. Additionally, a documented and approved technology roadmap (spanning 3-5 years to align ROI and TCO) will be instituted
Program Inputs (not including funding or FTEs)	<ul style="list-style-type: none"> Partner agency business needs Use (installation, maintenance, upgrades, administration and security) of various IT equipment and software Training and development resources New technology implementation Support of Automatic Data Processing Board, OMB and elected officials
Program Outputs (MFR measures)	<ul style="list-style-type: none"> Customer satisfaction survey results of 99.0% as very satisfied or satisfied Percent of tickets resolved on first customer contact without reassignment at 20.0% Call abandon rate of less than 5.0% Percent of break / fix tickets complete within 24 hours at 60.0% Reduce paper cost by 5.0%
Program Outcomes	<ul style="list-style-type: none"> Establish an asset tracking system to increase efficiency and accuracy Improve procurement and management of printing supplies and increase consistency of quality, availability and customer satisfaction Establish a service catalog to increase customer awareness and market strategy Refresh items in the loaner pool to increase availability of high quality devices and ensure customer satisfaction Production of a well-defined, easy-to-read service catalog that communicates services and business value, thus increasing demand and reducing rates
Responsible Employee(s)	Business Services Manager, Shirley Stephens; Program Manager, Jason Sankey; Financial Services Manager, Julie Lust

Program 10220600 Delivery Services

Line of Business	Franklin County Data Center
Program Name	Delivery Services
Program Purpose	The Delivery Services program provides high quality, modern projects that meet partner agencies' business needs on time and on budget while proactively managing risks.
Mandate	ORC 307.84
Services that Comprise the Program	<ul style="list-style-type: none"> ☉ Project delivery ☉ Demand management ☉ Contract management ☉ Application programming ☉ Hardware and software architecture design ☉ New hardware installation ☉ Application design and programming ☉ Video production
Objectives	<ul style="list-style-type: none"> ☉ Analyze and consolidate projects at a program level to create enterprise solutions for partner agencies, focusing on return on investment and total cost of ownership ☉ Implement a full end-to-end Project Management system to adequately manage resources, capacity, project prioritization, procurements, and communication ☉ Deliver a well-established Quality Assurance model that focuses on quality control, infrastructure, and continuous assurance of quality within our service delivery model ☉ Modernization of our application development platform to align with the Data Center's technology roadmap ☉ Ensure the appropriate level of technical training is available and leveraged by the staff to increase skill set of our most valuable assets ☉ Adequately monitor and manage capacity to align the service delivery model into the budgeted portfolio
Strategic Initiatives	<ul style="list-style-type: none"> ☉ Introduce reoccurring strategy sessions to make decisions regarding delivery to align to our service catalog ☉ Procure and implement an enterprise-wide delivery system ☉ Create a quality assurance governance and structure that includes automated testing, system testing, regression testing, and load testing ☉ Establish a plan to migrate technologies outside the strategic vision (e.g., Java and Cobol) and establish a redundant, high availability environment for all critical systems and platforms ☉ Invest in adequate training and ensure ROI ☉ Leverage the Project Management system to adequately manage resources and capacity. Additionally, establish and launch a defined

10220600 Delivery Services Program

	<p>release calendar and governance over change</p> <ul style="list-style-type: none"> Research project delivery systems, including an estimate as an RFR or baseline for 2015. Fully implement and derive benefit during 2015 and beyond. Implement the solution countywide and provide training and support as needed Introduce quality assurance governance with well-defined goals to deliver QA objectives Bring in four additional staff to migrate small COBOL applications to a more robust and supported platform of .NET. Two of the four employees will be dedicated to the iSeries team for the migrations, while another two will work part time with the Web Team in taking on backlog work for increased project delivery Provide staff training as needed to meet the needs of the Data Center and its customers. Require certifications when available Shortly after training, ensure team members work in the area of training and produce a project (item) utilizing that training. Ensure lessons learned are compiled and utilized. Implementation of the Project Delivery system
Program Inputs (not including funding or FTEs)	<ul style="list-style-type: none"> Partner agency business needs Use (installation, maintenance, upgrades, administration and security) of various IT equipment and software Training and development resources New technology implementation Support of Automatic Data Processing Board, OMB and elected officials
Program Outputs (MFR measures)	<ul style="list-style-type: none"> Customer satisfaction survey results of 80.0% overall satisfied: 95.0% quality, 75.0% time, 75.0% within budget Retirement of at least 4 independent delivery systems Produce a quarterly report (based on monthly data) to capture delivery measures of planned versus actuals delivered Migrate four COBOL/Java applications to .NET to align with strategic vision
Program Outcomes	<ul style="list-style-type: none"> Implementation of a program-based delivery model aligning project delivery with the 2015 budget, which will result in higher customer satisfaction Retire 4 inefficient, labor intensive, independent systems to create an end-to-end model that supports delivery needs, including customer expectations and analytics Increase quality and meet client expectations consistently Produce capacity measures to proactively plan 2015 book of work (including release scheduling)
Responsible Employee(s)	Program Manager, Jason Sankey; Chief Technology Manager, Alex John; Application Development Manager, David Smalley; Computer Systems Manager, Mark Ludwig

Program 10220700 Support Services

Line of Business	Franklin County Data Center
Program Name	Support Services
Program Purpose	The Support Services program proactively maintains optimum system performance, executes the Service Level Agreement (SLA) and complies with policies and procedures in the most efficient manner.
Mandate	ORC 307.84
Services that Comprise the Program	<ul style="list-style-type: none"> ☞ Break / fix support ☞ Technical support ☞ System and network performance ☞ Application performance
Objectives	<ul style="list-style-type: none"> ☞ Monitor and offer advice regarding equipment end-of-life (EOL) and software version management ☞ Implement and utilize a system that proactively monitors system health ☞ Implement and utilize a software drive network that includes a single panel control of all devices ☞ Implement best practices in the area of Mobile Device Management and Bring Your Own Device ☞ Test the disaster recovery and continuity of business processes quarterly and improve as needed ☞ Ensure the appropriate level of technical training is available and leveraged by the staff to increase the skill set of our most valuable assets ☞ Define, document and audit to ensure best practice compliance ☞ Maintain iSeries and Windows response time and network reliability as traffic, applications and utilization increase ☞ Provide reliable and efficient service to all remote partners
Strategic Initiatives	<ul style="list-style-type: none"> ☞ Work with the Business Services program to develop an asset management system and utilize the data to proactively monitor equipment and software EOL ☞ Obtain and implement a system monitoring application and ensure staff training and proactive use ☞ Obtain and implement Airwatch; develop, document and audit policies and procedures before launching to partner agencies ☞ Pursue SSAE 16 type II certification ☞ Activate two additional iSeries processors in support of FCJS ☞ Obtain and install an additional 45 Cisco switches in remote locations not included in the Network Redundancy and Reliability upgrade ☞ Upgrade servers eFile3 and eFile4 to ensure performance

	<ul style="list-style-type: none"> ☉ Upgrade VMware host production and move the current production unit to the DR site ☉ Obtain and install an additional nimble SAN ☉ Increase Virtual Desktop licenses to meet the needs of remote partners
Program Inputs (not including funding or FTEs)	<ul style="list-style-type: none"> ☉ Partner agency business needs ☉ Use (installation, maintenance, upgrades, administration and security) of various IT equipment and software ☉ Training and development resources ☉ New technology implementation ☉ Support of Automatic Data Processing Board, OMB and elected officials
Program Outputs (MFR measures)	<ul style="list-style-type: none"> ☉ Ensure 99.95% total uptime (less scheduled maintenance) ☉ Ensure 60 minutes or less of unscheduled network downtime ☉ Ensure less than 250 minutes of unscheduled email downtime ☉ Ensure less than 250 minutes of unscheduled internet downtime ☉ Ensure less than 90 minutes of unscheduled FCJS downtime ☉ Ensure less than 700 minutes of unscheduled e-filing downtime ☉ Ensure less than 400 minutes of unscheduled MUNIS downtime
Program Outcomes	<ul style="list-style-type: none"> ☉ A dependable, efficient and secure network that meets our partner agencies' business needs ☉ Dependable, efficient and secure systems that meet the needs of our partner agencies ☉ Redundant critical systems as outlined in the 2013 disaster recovery assessment ☉ Industry standard response time to customer issues
Responsible Employee(s)	Chief Technology Officer, Alex John; Computer Systems Manager, Mark Ludwig; Application Development Manager, David Smalley; Business Services Manager, Shirley Stephens

Program 10220800 Administrative Services

The Administrative Services program will continue to provide human resource and financial services, reporting, records retention, board preparation, cost allocation, special fund recovery, administrative support, and management services while working to increase return on investment of all funding, including our most valuable asset: our team members.

Line of Business	Franklin County Data Center
Program Name	Administrative Services
Program Purpose	The Administrative Services program provides human resource and financial services, reporting, records retention, board preparation, administrative support, and management services.
Mandate	ORC 307.84
Services that Comprise the Program	<ul style="list-style-type: none"> ☉ Data Center strategic direction and preferred culture ☉ Staff retention, development, production and expansion ☉ Financial management ☉ Agency budget, strategic business plan and operation report ☉ Records retention ☉ Data Board preparation and presentation
Objectives	<ul style="list-style-type: none"> ☉ The Data Center will partner with OMB to secure an adequate budget that will meet the needs of both the Data Center and our partner agencies. Close scrutiny of all expenditures from a financial and technical standpoint will take place, along with proper tracking to ensure fiscal stability ☉ Work closely with all members of the Data Center to ensure policies, procedures, ORC and laws are followed and that we are operating with integrity, teamwork and innovation ☉ Continued culture improvement ☉ Data Center branding ☉ Staff hiring, development, training, coaching and performance management. Employee retention and staff health ☉ Produce accurate, easy to read reports
Strategic Initiatives	<ul style="list-style-type: none"> ☉ To ensure proper tracking of current and future year budgets, the Financial section requires a financial database. If these needs are not met through possible utilization of Service Now, the team will request Data Center resources to develop a web-based simple solution to replace the current MS Access database. The Financial Services Manager will work closely with all senior managers and team leads to ensure we are being proactive in looking at the county's needs and areas that can be streamlined or consolidated. In order to maintain a qualified workforce, training will be tailored for each individual and return will be monitored through action steps in IDPs and SMART goals on performance evaluations.

	<p>Training surveys will help to provide qualitative data regarding training resources. Audits of training resources will be conducted as well. Ultimately, these efforts will help to determine training ROI. Implementing stay interviews will provide valuable feedback and will be utilized for retention strategies</p> <ul style="list-style-type: none"> ☉ Mural, business cards, templates, service catalog, and carpets as part of the rebranding initiative ☉ A leadership training initiative will be implemented to strengthen the leadership teams' skill sets, as well as to better align leadership styles and team accountability. More team building activities will be introduced to improve team dynamics. A mentorship program will be implemented to provide additional guidance and support to team members ☉ Add technical training to the screening process
Program Inputs (not including funding or FTEs)	<ul style="list-style-type: none"> ☉ Partner agency and FCDC team member needs ☉ Appropriate technical hardware and software to meet the needs of the administrative team ☉ Training and development resources ☉ New technology implementation ☉ Support of Automatic Data Processing Board, OMB and elected officials ☉ Support of FCDC team members
Program Outputs (MFR measures)	<ul style="list-style-type: none"> ☉ Recover no less than 92.0% of the amended revenue budget ☉ Provide Data Board members a complete agenda with supporting documentation no later than close of business the Thursday prior to the board 100.0% of the time ☉ Retain 93.0% of quality Data Center team members
Program Outcomes	<ul style="list-style-type: none"> ☉ A culture that allows staff to produce efficient, creative and reliable business solutions for our partner agencies ☉ An efficient and accurate means of obtaining, utilizing and reporting all matters of funding in a way that maximizes return on investment ☉ A well trained and productive staff ☉ A well-informed board able to make informed decisions
Responsible Employee(s)	Chief Information Officer, Ishreth Sameem; Human Resources Manager, Jessica Wilkins-Bibbs; Financial Services Manager, Julie Lust

Organization Chart with 2015 Critical Needs

